Headquarters U.S. Air Force

Integrity - Service - Excellence

AFMS Group

10 Dec 03
1300-1530

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Agenda

■ Approval of Minutes – Mr. Costa	5 Min
■ Army Executive Agency (EA) Programs – Lt Col Stein	5 Min
■ PBD 041 Update – Mr. Gooding	10 Min
■ FY05 & FY06 Management HQ Review – Lt Col Kennedy	30 Min
■ Dental Product Line – Maj Scott	30 Min
■ MAJCOM POM Progress Report – MAJCOMs	15 Min
■ New Business / Open Discussion	10 Min

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Minutes Approval

- 3 Dec 03 AFMS Group Minutes – Approved?
- Archives of AFMS Corporate Structure minutes can be found at:
  - O:\SG_Common\AFMS Corporate Structure

    - or –
  - https://kx.afms.mil/afmsengineroom

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FY05 & FY06 MGMT HQ REVIEW

Lt Col Joe Kennedy
Medical Programming Division
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FY05/FY06 Mgmt HQ Review

- **Purpose:**
  - **Classification: Unclassified**
  - **Type: Decision**
  - **Length of Briefing: 30 min**
  - **Briefer: Lt Col Kennedy, HQ USAF/SGMP, DSN 297-4975**

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Overview

- **Background**
- **FY05 Programming to Budgeting to Executing**
- **FY05 Walk to FY06**
- **FY06 Build**

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Background…Trail of $274M

- Reviewed FY05 $274M Management HQs Program

  Jul 03

  - Take inventory…gain insight into HQ controlled programs
  - Review programs only…no D's or I's
  - Align programs to appropriate AFMS Panel(s) (WIP)
  - Transfer program and funds to MAJCOMs if possible (WIP)
- Programs Divided in Two Categories
  - 43 Account – Dollars "executed" in HQ USAF/SG or FOAs
  - Centrally Managed/ Decentrally Executed (CMDE)
    - Dollars controlled by HQ, but "executed" by MTFs

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Background…Trail of $274M

- **Group / Council / SG Approved Jul 03**
  - **Approved concept and approach**
  - **WIP items remained**
- **APOM Adjustments in $274 Aug 03**
  - **SRM Model Recalculated**
  - **Initial Outfitting**

Programming to Budgeting to Execution

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$274M in 05 APOM

APOM Adjustments

Program Transfers

$205M for 05 Budget Year

Panel Alignment

Pres Budget → **FINPLAN** → **Execute**

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FY05 APOM HQ Adjustments

(Figures are in $000s)

Item	Initial HQ Amt	Amount Moved to MAJCOMs	HQ Balance	Transfer to MAJCOMs
Beginning Bal	N/A	N/A	274,136	
Initial Outfitting Model Change	7,498	-2,275	271,861	Multiple
SRM Model Change (Withhold Acct)	19,073	-5,428	266,433	ALL
Ending Balance			266,433	

FY05 APOM Program Transfers

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(Figures are in $000's)

Item	Initial HQ Amt	Amount Moved to MAJCOMs	HQ Balance	Transfer to MAJCOMs
Beginning Bal	**N/A**	**N/A**	**266,433**	
HCO	**21,700**	**-21,700**	**244,733**	**ALL**
MAJCOM IM/IT Refresh	**37,865**	**-28,932**	**215,801**	**ALL**
TRACES & Others	**1,300**	**-1,300**	**214,501**	**AMC**
Occ Hlth Withhold	**2,073**	**-1,723**	**212,778**	**ALL**
Dental	**94**	**-75**	**212,703**	**AETC**

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FY05 APOM Program Transfers

(Figures are in $000's)

Item	Initial HQ Amt	Amount Moved to MAJCOMs	HQ Balance	Transfer to MAJCOMs
PRK	8,026	-7,050	205,653	Multiple
Air Crew Spectacles	1,010	-1,010	204,643	AFMC
Ending Bal			204,643	

$69.493M Moved to MAJCOMs

FY05 Panel Realignment

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(Figures are in $000's)

Panel	Initial FY05 Program	Revised FY05 Program
Aerospace Operations	$18,952	$20,056
Dental Operations	$20,500	$28,500
Force Development	$0	$12,219
Medical Modernization	$19,326	$56,173
Medical Operations	$28,409	$8,453
Medical Support	$69,843	$59,099
Shared Panels	$107,075	*$6,700
Civ Pay	$6,068	In Panels
Trade Space Acct	$3,963	$13,443
Total	**$274,136**	**$204,643**

*Bolling Clinic

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FY05 Walk to FY06

$205M in 05 APOM

Apply Inflation

Program Changes

$210M for 06 Programming Year

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FY06 Program Changes

(Figures are in $000's)

Item	Initial Amt	Change	Balance	Panel
Beginning Bal	N/A	N/A	204,643	
Prog Adjustments/ Inflation	10,131	+10,131	214,774	
PKI	300	+300	215,074	Med Mod
CHCS 2	900	+900	215,974	Med Mod
Bolling Clinic	5,997	-5,997	209,977	Shared
Ending Bal			209,977	

FY06 Mgmt HQ Summary

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(Figures are in $000's)

Panel	Revised FY05 Program ($Ks)	Initial FY06 Program ($Ks)
Aerospace Operations	20,056	20,444
Dental Operations	28,500	26,022
Force Development	12,219	210
Medical Modernization	56,173	58,820
Medical Operations	8,453	8,664
Medical Support	59,099	38,968
Shared Panels	6,700	0
Trade Space Acct	13,443	56,849
Total	**204,643**	**209,977**

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FY06 Build

$205M in 05 APOM

Apply Inflation

Program Changes

$210M for 06 Programming Year

Program Review

Questions

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Dental Clinic/Dental Lab

FACs 5421/5422

Maj Bert Scott
HQ USAF/SGMP (PLATT)

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Points of Contact

- **PLATT Senior Product Line Manager**
  - **Major Bert Scott, HQ USAF/SGMR, COMM 301-653-0644**
- **PLATT Consultants**
  - **Mr Tim Small, FCG, COMM 703-933-2710,**
  - **Ms Sheilah Obrien, SKI, COMM 703-998-0175 x304**
- **SG Consultants**
  - **Col Shannon Mills, HQ USAF/SGZC, DSN 297- 4402**
  - **Col Barry Baiorunos, HQ USAF/SGCD, DSN 297- 4385**
  - **Col George Gerdts, 60th DS/CC, 707-423-3945**
  - **Col James Fancher, 59th DS/MRDE, DSN 554-6280**
  - **Col Gary Martin, 59 DS/MRDG,DSN 554-6280**

Dental ECA/CCA/BCA

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ECA	
Status:	**225/415 (officer/enlisted) (see MRL detail)**
Primary:	
Substitute:	**N/A**
CCA	
Status:	**4,250 DWVs per DDS (total DWVs/all specialists)**
Target Benchmark:	**1: "At least" 800 (DCO Army Navy)**
Population:	**2 Dental Assistants, 1 EFDA per DCO team**
Staff:	***Adjust for AEGD-1 & AEGD-2 (see detail)**
Model Requirements:	
Authorizations (off/enl):	**846/2620 (FY02)** **763/2340 (FY04)**
BCA	
Status:	**See detail slides**

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Final Coordination

- **Concur**
  - **AETC: Maj Joseph Aigner-Varoz**
  - **AFDW: Lt Andrew Lowe**
  - **AFMC: Maj Chris Marcus**
  - **AFSPC: MSgt Felver**
  - **PACAF: MSgt Soileau**
  - **USAFA: Lt Col Richard Terry**
  - **USAFE: Lt Col Kidd**
  - **ACC: Maj Todd Eppler, MAJCOM PLATT AO**
  - **AFSOC: Lt Col Machesky, MAJCOM PLATT AO**
  - **AMC: Maj Jim Ray: MAJCOM PLATT AO**

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Final Coordination

- Comments (See Handout)
  - Various comments from MAJCOM SGD's and senior DC reps
  - Some issues addressed as appropriate
- Major Changes due to Comments
  - Dental Lab & Dental Support ratios (Minimums and Ceilings)
- Comments also identified variances and execution issues
  - GME and rotation issues
  - PACAF facility concerns

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Further Dental ECA Detail

- **UTC's by AFSC (April 03 MRL)**

MAJ COM	Endo	Gen Dent	Perio	OMFS	Assist/Lab
ACC		25			44
AETC	4	62	14	13	125
AFMC	3	32	8	2	95
AFSC					16
AMC	2	29	8	8	75
CENTA		1			
PACAF		5			36
USAFA		3			
USAFE		6			24
Grand Total	9	163	30	23	415

- **Personnel by UTC Package/MAJCOM (MRL Apr 03)**

UTC	047E3 (Endo)	047G3 (GD)	047H3 (Perio)	047K3 (Peds)	047S3 (OMFS)	Total
FFEND	9					9
FFEP2		78				78
FFEP4		34				34
FFF0C		48				48
FFHST		3				3
FFMAX					23	23
FFPDD				5		5
FFPER			30			30
Grand Total	9	163	30	5	23	230

Further Dental CCA Detail

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- **Model (FY06 AD/Adj Enrolled) -98 (Non GME) Dentists, - 350 Dental Assistants, +370 EFDAs (New), +485 Hygienists (New), -69 Lab Technicians**

Requirement	Amount	Change from FY04 Auths
General Dentists	552	(6)
OMFS	31	(11)
Perio	24	(29)
Prosth	23	(29)
Endo	15	(6)
Peds	10	(3)
Ortho	10	(12)
4Y0X (Clinical) (EFDA's, Hygienists, DA's)	2374	
4Y0X (Lab)/Other Support	616	

Oral Pathologists not modeled = 2 in FY04

Additives: AEGD (GD's 13, OMFS 26, Perio 13, Prosth 13, Endo 13)

Variances: Homebase Rotation (20), Other specialty GME programs

Meeting Recap & Calendar

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- **New Items**
- **Action Items**
- **Meeting Schedule:**
  - **AFMS Group: Wed., 17 Dec, 1300-1530 EST, 4th floor conf rm**